Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-09-16
Date of Last Change to Activities: 2012-08-19
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-29
Date of Last Exhibit 300A Update: 2012-08-19
Date of Last Revision: 2012-08-19

Agency: 024 - Department of Homeland Security **Bureau:** 65 - National Protection and Programs Directorate

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: NPPD - Next Generation Networks Priority Services (NGN-PS)

2. Unique Investment Identifier (UII): 024-000009540

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Next Generation Network (NGN) Priority Services Program responds to Executive Order (EO) 12472, which assigns the National Communications System (NCS) the mission to coordinate the ?planning for and provision of national security and emergency preparedness communications for the Federal government under all circumstances, including crisis or emergency, attack, recovery, and reconstitution.? EO 12472, ?Assignment of national security and emergency preparedness telecommunications functions?, directs the NCS to seek to ensure the national telecommunications infrastructure ?is capable of satisfying priority telecommunications requirements under all circumstances through use of commercial, government and privately owned telecommunications resources.? Currently, the Priority Telecommunications Service (PTS) provides priority communications over the commercial public switched telephone network (PSTN). However, the commercial carriers are replacing their aging circuit-switched telecommunications networks with packet-switched networks. The NGN Priority Services Program objective is to fill the mission?s operational gap created by the telecommunications industry?s plans to replace their current circuit-switched technology with packet-switched technology. The Program acquisition strategy is designed to achieve cost-effective priority services by continuing to leverage the highly survivable, commercially-owned public telecommunications assets. When deployed, the NGN Priority

Services will provide the Government with priority communications capabilities over robust and diverse nationwide communications networks at a fraction of the cost required to build a Government-owned system. The NGN Priority Services Program has been defined as a multi-year, multi-phase, and multi-increment technology initiative. This approach will allow the Program to take advantage of changes within the industry as they occur. The NGN beneficiaries include the President, Congress, all Federal agencies, State, local and tribal governments. Private sector organizations involved in telecommunications, national security, emergency preparedness and public safety are also beneficiaries of this investment. Dependency: NGN is a technology refresh for the PTS Program.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

An operational gap exists because the commercial carriers providing the public telephone systems are modernizing, eventually replacing, the current circuit-switched infrastructure with one that is packet-switched. It is known that the four largest U.S. interexchange carriers (AT&T, Verizon Business, Sprint, and Qwest) are transitioning to IP-based networks. As the transition occurs, the PTS Program will lose access to transitioned access segments. The NGN priority Services Program Management Office (PMO) is working with the telecom industry to ensure that critical national security and emergency preparedness requirements continue to be met. Transitioning priority services in parallel with industry's transition will allow the Government to avoid losing current priority capabilities due to the possible decommissioning of the circuit-switched core, or incurring increased service costs to maintain priority capabilities. Not fully funding the program would result in gradual degradation and eventual loss of current priority telecommunications. This would directly impact continuity of Government communications, continuity of operations, and emergency preparedness, response and recovery.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

- Achieved Acquisition Decision Event 2A approval for limited acquisition and entry in to the obtain phase. - Designed and developed NGN priority core VoIP features in nationwide wireline core network equipment; o Designed and Developed AT&T Seg. 4 Path Priority o Developed Sprint software for multiple components o Completion of Verizon planning for the implementation of the NGN GETS service - ITU-T:Approval of Y.2722 – NGN Identity Management Mechanisms - ATIS:NGN GETS End-to-End call lows, Wireline Access req., various ATIS PTSC standards and technical reports - 3GPP: MPS Stage 2 & 3 architecture and protocol aspects and procedures related to providing priority treatment in IMS Core Networks - Worked with vendors / service providers to prioritize core network security features and capabilities; Evaluated and defined security features - Alternatives Analysis of Wireline and Wireless Access.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Current Year planned accomplishments: Engineering activities in support of requirements,

security, prototyping, and standards for core and access of Voice over IP. Limited requirements engineering and standards activities in support of future data and video capabilities across the commercial carriers NGN. Implementation and deployment of NGN priority services Core Voice over Internet Protocol for ATT, Verizon Business and Sprint. Budget Year Planned Accomplishments: Engineering activities in support of requirements, security, prototyping, and standards for core and access of Voice over IP. Limited requirements engineering and standards activities in support of future data and video capabilities across the commercial carriers NGN. Implementation and deployment of NGN priority services Core Voice over Internet Protocol for ATT, Verizon Business and Sprint, with completion of the Sprint network Core VoIP upgrades.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-08-05

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$21.2	$4.2	$5.1	$0.1
DME (Excluding Planning) Costs:	$83.6	$16.8	$20.1	$20.7
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.1	$0.3
Sub-Total DME (Including Govt. FTE):	$104.8	$21.0	$25.3	$21.1
O & M Costs:	$0.0	$0.0	$0.0	$0.0
O & M Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total O & M Costs (Including Govt. FTE):	0	0	0	0
Total Cost (Including Govt. FTE):	$104.8	$21.0	$25.3	$21.1
Total Govt. FTE costs:	0	0	$0.1	$0.3
# of FTE rep by costs:	0	0	1	2
Total change from prior year final President's Budget ($)		$0.0	$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

NGN was granted budget over guidance of $5M per year for FY13-17 to cover planning costs for additional capabilities to accelerate deployment of Nationwide Priority Services coverage for 4th Generation Cellular Long Term Evolution (LTE). This is an essential element of national security and emergency preparedness communications capability used to stabilize a catastrophic incident.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	97AK	HC101304C5002									
Awarded	97AK	HC101304C5003									
Awarded	97AK	HC101304C5001									
Awarded	7001	HSHQDC10J00272	HSHQDC09D00062	7001							
Awarded	7001	HSHQDC11J00063	HSHQDC09D00062	7001							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
None of the contracts or task orders above technically qualify for EVM. They either fall below the dollar value limit or are not the correct contract type, i.e. FFP. However each contract contributes to the overall objectives of the program and the sum of all work on these contracts is monitored in a holistic way and the principals of EVM are applied so as a total earned value for the entire program can be calculated and known at anytime.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-19

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
1	Core SP1	Acquire Priority Services in Service Provider 1's Core Network.			
2	Core SP2	Acquire Priority Services in Service Provider 2's Core Network.			
3	Core SP3	Acquire Priority Services in Service Provider 3's Core Network.			
4	Common	Provide Scientific, Engineering and TechnicaProvide Scientific, Engineering and Technical Assistance, Independent Testing, Common Vendor Development, Prototyping and Government Overhead for NGN PSI Assistance.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
1	Core SP1							
2	Core SP2							
3	Core SP3							
4	Common							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1	Service provider 1	Service provider 1 Release 1 Feature design	2010-03-24	2010-03-24	2010-03-24	174	0	0.00%
1	Service provider 1	Service provider 1 Release 1 Feature development	2010-09-15	2010-09-15	2010-09-15	174	0	0.00%
4	SETA Technical Reviews	Technical Reviews of Core Carrier Implementation	2010-12-20	2010-12-20	2010-12-20	195	0	0.00%
1	Service provider 1	Service provider 1 Release 2 Feature design	2011-02-03	2011-02-03	2011-02-03	33	0	0.00%
1	Service provider 1	Service provider 1 Release 1 Feature pre-production testing	2011-03-09	2011-03-09	2011-03-09	171	0	0.00%
1	Service provider 1	Service provider 1 Release 3 Feature design	2011-03-24	2011-03-24	2011-03-24	539	0	0.00%
4	NGN Priority Services Standards	NGN Standards includes monitoring, developing contributions, participating in standards development and maintenance.	2011-03-30	2011-03-30	2011-03-30	180	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		Standards bodies include but ate not limited to IETF, ATIS, APCO, MSF, TIA, NENA.						
2	Service provider 2	GETS-AS MRFC/P Design	2011-03-31	2011-03-31	2011-03-31	181	0	0.00%
4	Operational testing	TEMP development and finalization for NGN Phase 1 Increment 1 ADE 2B	2011-06-01	2011-10-30	2011-09-26	92	-117	-127.17%
1	Service provider 1	Service provider 1 Release 2 Feature development	2011-06-09	2011-06-09	2011-06-09	125	0	0.00%
4	SETA Technical Reviews	Technical Reviews of Core Carrier Implementation	2011-06-13	2011-06-13	2011-06-13	174	0	0.00%
4	SETA ADE2 Doc	NGN AA/CBA for Phase 1 Increment 2 & 3 - Access part 1	2011-06-30	2011-06-30	2011-06-30	149	0	0.00%
4	Information Security	NGN Security Master Plan v1	2011-07-14	2011-07-14	2011-07-17	163	-3	-1.84%
4	SETA ADE2 Doc	NGN Documentation for Phase 1 Increment 1 ADE2B	2011-07-25	2011-10-30	2011-10-30	205	-97	-47.32%
4	Information Security	NGN Security Master Plan v2	2011-09-01	2011-09-01	2011-09-30	167	-29	-17.37%
1	Service provider 1	Service provider 1 Release 3 Feature development	2011-09-15	2012-12-30		174	-472	-271.26%
4	NGN Priority Services Standards	NGN Standards includes monitoring, developing contributions, participating in standards development and maintenance. Standards bodies	2011-09-27	2011-09-27	2011-09-27	180	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		include but ate not limited to IETF, ATIS, APCO, MSF, TIA, NENA.						
2	Service provider 2	GETS-AS MRFC/P Develop and Unit Test	2011-09-30	2011-09-30	2011-09-30	182	0	0.00%
1	Service provider 1	Service provider 1 Release2 Feature pre-production testing	2011-10-13	2011-12-16	2011-12-16	125	-64	-51.20%
4	SETA ADE2 Doc	NGN AA/CBA for Phase 1 Increment 2 & 3 - Access part 2	2011-10-31	2011-11-30	2011-11-21	122	-21	-17.21%
4	SETA Technical Reviews	Technical Reviews of Core Carrier Implementation	2011-12-05	2011-12-05	2011-12-05	174	0	0.00%
4	Operational testing	COT/NSAT OTA	2012-01-20	2012-01-20	2011-12-16	172	35	20.35%
4	NGN Priority Services Standards	NGN Standards includes monitoring, developing contributions, participating in standards development and maintenance. Standards bodies include but ate not limited to IETF, ATIS, APCO, MSF, TIA, NENA.	2012-03-26	2012-03-26	2012-03-26	177	0	0.00%
2	Service provider 2	GETS-AS MRFC/P Integration Test	2012-03-29	2012-03-29	2012-03-27	181	2	1.10%
2	Service provider 2	ALU Lexus Plexus Design, Develop and Unit Test	2012-03-30	2012-03-16	2012-02-27	121	32	26.45%
2	Service provider 2	CS2K, CSCF, HSS, SBC, SCPMS and Performance Monitoring Design, Develop and Unit Test	2012-03-31	2012-07-30	2012-07-31	183	-122	-66.67%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
4	Information Security	EV-DO NS/EP Risk assessment and Security Requirements	2012-03-31	2013-12-31		151	-640	-423.84%
4	Information Security	NGN Engineering Gap Analysis	2012-03-31	2012-07-31	2012-07-31	182	-122	-67.03%
3	Service provider 3	GENBAND Custom CS2K Design	2012-04-01	2012-09-01		91	-153	-168.13%
2	Service provider 2	CS2K, CSCF, HSS, SBC, SCPMS and Performance Monitoring Integration Test	2012-04-30	2012-11-15		152	-199	-130.92%
4	SETA Technical Reviews	Technical Reviews of Core Carrier Implementation	2012-05-28	2012-05-28	2012-05-28	174	0	0.00%
2	Service provider 2	GETS-AS MRFC/P Deployment	2012-05-31	2012-12-31		62	-214	-345.16%
4	SETA ADE2 Doc	NGN Documentation for Phase 1 Increment 2/3 for ADE2A	2012-05-31	2012-12-08		212	-191	-90.09%
4	Operational testing	COT/NSAT OTA	2012-07-13	2012-11-15		172	-125	-72.67%
2	Service provider 2	ALU Lexus Plexus GETS-AS MRFC/P Deployment	2012-08-31	2013-03-31		152	-212	-139.47%
4	NGN Priority Services Standards	NGN Standards includes monitoring, developing contributions, participating in standards development and maintenance. Standards bodies include but ate not limited to IETF, ATIS, APCO, MSF, TIA, NENA.	2012-09-28	2012-09-28		185	0	0.00%
4	Information Security	IP NS/EP specific	2012-09-30	2012-09-30		182	0	0.00%

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		Authentication Assurance study						
4	Information Security	NGN Security requirements assessment for Vendor 3	2012-09-30	2012-07-31	2012-07-31	182	61	33.52%
4	SETA Technical Reviews	Technical Reviews of Core Carrier Implementation	2012-11-19	2012-11-19		174	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
NONE								